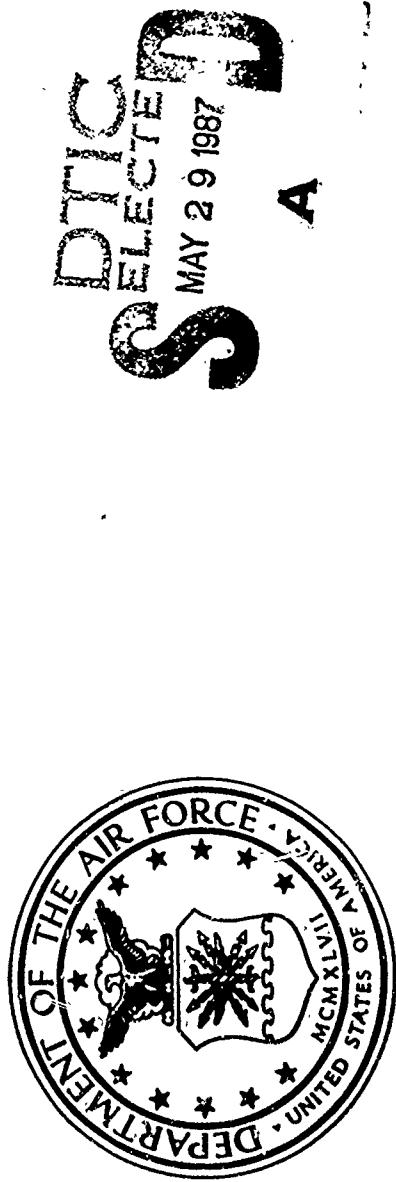


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DEPARTMENT OF THE AIR FORCE

JUSTIFICATION OF ESTIMATES FOR FISCAL YEARS 1988/1989
SUBMITTED TO CONGRESS JANUARY 1987



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Operation and Maintenance, Air Force Reserve

AD-A180 528

FY 1988 OPERATIONS JUSTIFICATION BOOK
OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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By	Director, AFM/
For	AFM/
Code	AFM/
Date	10-10-88

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Oper. and Maint. Air Force Reserve
Program and Financing (in Thousands of Dollars)

05 Jan 87

		1986 actual	1987 est.	1988 est.	1989 est.
Program by activities:					
Direct program:					
Mission forces	00-8101	569,885	588,320	615,204	639,392
Depot maintenance	00-8201	146,396	160,937	169,376	170,443
Other support	00-8301	130,264	146,850	173,473	176,159
Total direct program	00-9101	847,355	932,467	1,016,237	1,076,395
Reimbursable program	01-8101	8,399	9,500	20,400	31,343
Total obligations	10-8001	845,744	940,967	1,046,637	1,103,695
Financing:					
Offsetting collections from:					
Federal funds(-)	11-8001	-7,466	-7,896	-27,123	-31,771
Trust funds(-)	13-8001	-166	-269	-1,433	-1,529
Non-Federal sources(-)	14-8001	-	-	-	-
Recovery of prior year delegations	17-8001	-1,000	-9,000	-1,473	-1,529
Unobligated balance transferred to other accounts	22-8001	9,000	11,146	-	-
Mobilized balance lapsing	25-8001	-	-	-	-
Budget authority	30-8001	850,495	932,467	1,016,237	1,076,395
Budget authority:					
Appropriation	40-8001	299,495	911,200	1,016,237	1,076,395
Transferred from other accounts	42-8001	0,513	-	-	-
Appropriations (indicated)	43-8001	850,495	919,713	1,016,237	1,076,395
Supplemental for wage-board pay raises	44-1801	124	-	-	-
Supplemental for civilian pay raises	44-2001	-	-	-	-
Supplemental for retirement contributions (P.L. 99-325)	44-4001	157	-	-	-
Relocation of obligations to outlays:					
Obligations incurred, net	71-8001	897,355	932,467	1,016,237	1,076,395
Outlays from mobilized balance, start of year	72-8001	215,221	159,013	161,962	166,950
Outlays from mobilized balance, end of year	74-8001	-156,013	-161,962	-200,950	-232,254
Adjustments in expired accounts	75-8001	-15,460	-16,000	-	-
Adjustments in unexpired accounts	76-8001	-40,000	-	-	-
Outlays	89-4001	910,291	990,600	991,200	1,046,196
Outlays, excluding pay raise supplemental	90-8001	910,291	985,940	991,200	1,046,196
Outlays from wage-board pay raise supplemental	91-1001	124	-	-	-
Outlays from civilian pay raise supplemental	91-2001	197	-	-	-
Outlays from retirement contribution supplemental	91-4001	12,471	-	-	-

Opns. and Maint. - Air Force Reserve
Object Classification (in Thousands of Dollars)

05 Jan 87

Classification code	57-3740-8-1-051	1986 actual	1987 est.	1988 est.	1989 est.
Direct obligations:					
Personnel compensation:					
211.101	Part-time permanent	316,535	323,736	332,227	343,491
211.501	Other personnel compensation	8,300	5,105	10,000	10,435
211.501	Total personnel compensation	324,835	330,841	352,231	373,926
Personnel Benefits: Civilian personnel					
212.101	Benefits for former personnel	45,469	60,132	92,446	103,257
212.501	Travel and transportation of persons	11	35	97	100
212.501	Transportation of things	7,791	8,631	8,939	8,867
212.501	Reimbursements to others	3,741	10,002	16,200	16,366
212.501	Communications, utilities, and miscellaneous	2,729	4,446	4,446	4,326
212.501	Principles and procedures	12,791	16,836	18,932	19,169
212.501	Other services	673	768	972	1,010
212.501	Total personnel benefits	212,610	274,536	327,363	351,807
Purchases from industrial funds					
225.502	Contracts	35,374	46,760	47,615	46,803
225.503	Other	2,450	2,210	2,100	2,269
225.504	Supplies and materials	174,906	191,816	179,101	191,732
225.504	Equipment	10,999	11,927	12,466	12,532
225.504	Total direct obligations	337,355	392,467	410,137	437,309
Reimbursable obligations:					
Personnel Compensation:					
211.101	Part-time permanent	3,267	761	794	794
211.501	Other personnel compensation	76	21	21	21
211.501	Total personnel compensation	3,343	882	819	813
Personnel Benefits: Civilian personnel					
212.101	Communications, utilities, and miscellaneous	453	113	173	179
212.501	Other services	1,676	2,301	2,619	2,534
212.502	Purchases from industrial funds	2,602	2,715	4,772	4,801
212.504	Other	914	1,459	13,767	15,592
226.501	Supplies and materials	8,389	8,900	20,600	21,260
226.501	Total reimbursable obligations	305,704	340,967	344,937	347,699
226.501	Total obligations	337,355	392,467	410,137	437,309

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

OPERATION AND MAINTENANCE

The funds requested for this program are required by the Air Force Reserve to maintain and train units in reserve status to assure timely readiness for immediate mobilization, and to provide administrative support for the Air Reserve Personnel Center.

This estimate provides for the operation and training of all Air Force Reserve units, consisting in FY 1986 of 35 flying units, 179 mission support units, 11 Air Force Reserve flying installations, and the flying and mission training of an average strength of 8,550 Reserve Component personnel in the Air Reserve Personnel Center. Activities supported include aircraft operations, ground training, base level aircraft maintenance, as well as other activities, such as communications, security, intelligence, and personnel.

SUMMARY OF REQUIREMENTS BY SUBCUTIVITY
OPERATION AND MAINTENANCE, AIR FORCE RESERVE
(In Thousands of Dollars)

Program Package	FY 1986	FY 1987	FY 1988	FY 1989
Aircraft: Operations	\$ 542,356	\$ 551,175	\$ 564,211	\$ 575,325
Non-Flying Operations				
Depot Maintenance				
Base Operations				
Command Support				
Total, Operation and Maintenance, Air Force Reserve	\$ 657,355	\$ 672,457	\$ 684,457	\$ 697,325

Program Budget Decision - Air Force Reserve Operations

Program Budget Decision

I. Description of Operations Financed: This estimate provides for the operation and training of all Air Force Reserve units, FY 1988 request consists of 52 flying units, 179 mission support units, 11 Air Force Reserve flying installations, and the flying and mission training and strength of 63,300 Reserve Component personnel in the Selected Reserve. Activities supported include aircraft operations, ground training, base level aircraft maintenance, maintenance of other equipment, supply activities, and security for Air Force Reserve resources.

II. Financial Summary (DOD): \$ in Thousands):

<u>A. Activity Group:</u>	<u>FY 1986 Actual</u>	<u>FY 1987 Estimate</u>	<u>FY 1988 Estimate</u>	<u>Change FY 1987/FY 1988</u>	<u>FY 1988 Estimate</u>	<u>FY 1989 Estimate</u>	<u>Change FY 1988/FY 1989</u>
1. Aircraft Operations	\$ 542,356	\$ 561,175	\$ 624,211	\$ 463,036	\$ 656,306	\$ 682,997	\$ +32,697
2. Non-Flying Operations	18,489	27,145	36,955	+3,858	32,264	+1,299	+1,299
3. Base Maintenance	146,206	160,697	169,576	+9,479	205,545	+16,969	+16,969
4. Base Operations	115,900	125,715	133,224	+7,589	135,614	+2,399	+2,399
5. Command Support	34,364	38,335	46,251	+11,916	49,344	+2,993	+2,993
Total PBO	\$ 857,355	\$ 932,467	\$ 1,016,257	\$ 45,790	\$ 1,076,355	\$ 122,336	

	<u>Change FY 1986/FY 1987</u>	<u>Change FY 1987/FY 1988</u>	<u>Change FY 1988/FY 1989</u>				
<u>B. Element of Expense:</u>	<u>FY 1986 Actual</u>	<u>FY 1987 Program Growth</u>	<u>FY 1988 Program Growth</u>	<u>FY 1989 Program Growth</u>			
Civilian Personnel Compensation							
General Schedule	\$ 176,255	\$ 111,200	\$ 167,501	\$ 216,157	\$ 217,624	\$ 226,525	\$ 223,144
Flight Pay	193,949	+8,431	+12,072	214,452	239,328	249,557	+1,036
Benefits to Former Employees	11	-	+74	52	97	+12	+11
Total Compensation	\$ 370,255	+19,631	+12,521	422,838	453,774	476,291	+4,031
Travel:							
Per Diem	4,651	-	+278	4,463	-	+134	+441
Other Travel Costs	3,748	+28	+445	4,376	+15	-80	-42
Total Travel	7,791	+28	+723	8,634	+15	+54	+149

B. Element of Expense:

PROPOSED BUDGET DECISION

	Change FY 1985/FY 1987				Change FY 1987/FY 1989				Change FY 1988/FY 1990			
	FY 1986 Actual	Price Growth	Program Growth	FY 1987 Estimate	FY 1988 Estimate	Price Growth	Program Growth	FY 1989 Estimate	FY 1990 Estimate	Price Growth	Program Growth	
<u>Stock Fund Purchases</u>												
DFSC Fuel	128,128	-9,776	+16,498	135,342	184,228	-31,941	+827	115,121	+11,048	-155	+877	
BA Managed Supplies	17,525	+1,724	+5,937	25,258	21,625	+152	-785	25,324	-98	+1,422	-12	
SSA Managed Supplies and Materials	41,462	+4,679	+7,173	52,714	49,143	+656	-4,427	56,553	-	-	-	
Stock Fund Refunds: Fuel	-7,489	-53,680	-	-63,860	-	+63,860	-	-	-	-	-	
Stock Fund Refunds: Non-Fuel	-7,084	+7,869	-	-	-	-	-	-	-	-	-	
Total Stock Fund Supplies & Materials	173,285	-52,573	+29,682	138,314	177,936	+32,857	-4,385	191,908	+12,372	-644	+12,372	
<u>Stock Fund Equipment Purchases</u>												
DA Stock Fund Equipment	3,424	+336	+479	4,239	4,739	+45	+486	4,724	-19	-7	-7	
ESD Managed Equipment	3,622	+155	+766	4,743	5,318	+166	+469	5,299	+318	+247	+247	
Total Stock Fund Equipment	7,246	+491	+1,245	4,982	16,050	+191	+955	16,013	+299	-354	-354	
<u>Industrial Fund Purchases</u>												
DA Stock Fund Equipment	91,633	-2,556	+16,967	95,134	92,351	-21,869	+15,236	91,925	+654	-7,388	-7,388	
ESD Managed Equipment	73,659	-3,315	+19,250	89,594	94,133	+1,732	+2,747	102,600	+4,424	+3,322	+3,322	
Total Stock Fund Equipment	68,285	+2,165	+12,565	83,653	87,242	+2,267	+1,948	94,605	+3,141	+4,222	+4,222	
<u>Industrial Fund Purchases</u>												
Airlift Services - Training	83	-3	+4	99	99	-4	-4	99	+42	-7	-7	
Depot Maintenance - Organic	233,660	-3,633	+41,866	271,623	274,826	-17,746	+19,919	284,700	+14,231	+442	+442	
Depot Maintenance - Contract												
Depot Activity - Public Works												
Total Industrial Fund Purchases	2,645	+284	+5,673	4,522	8,655	-1,355	+1,488	6,932	+69	+26	+26	
<u>Transportation Costs</u>												
FAA S224	4	-	+5	9	9	-	-	18	-	+1	+1	
Commercial Air	971	+31	+417	1,419	1,471	+59	+42	1,494	+59	-27	-27	
Commercial Land	121	-4	+7	132	138	+5	+13	153	+5	-2	-2	
Other Transportation												
Total Transportation	3,741	+231	+6,162	10,082	18,285	-1,300	+1,503	16,569	+124	+160	+160	

PROGRAM BUDGET DECISION

B. Element of Expense:

	Change FY 1986/FY 1987			Change FY 1987/FY 1988			FY 1989	FY 1990	Change FY 1987/FY 1988				
	FY 1986	Price	Program	FY 1987	FY 1988	Price	Growth	Estimate	Smooth	FY 1989	Price	Growth	Estimate
Other Purchases													
Purchased Utilities (Non-IF)													
Communications (Non-IF)	7,387	+236	+86	7,709	8,117	+278	+13%	8,412	+27%	8,412	+13%	+13%	+13%
Rents	5,338	+171	+12,462	7,901	5,249	+288	+5%	5,524	+5%	5,524	+5%	+5%	+5%
Postal Services	3,725	+119	+614	4,454	4,455	+155	+1%	4,536	+2%	4,536	+2%	+2%	+2%
Supplies & Materials (Non-SF)	1,846	+33	+57	1,132	1,175	+43	+3%	1,121	+1%	1,121	+1%	+1%	+1%
Printing and Reproduction	1,621	+52	-671	1,257	1,145	-112	-9%	1,139	+1%	1,139	+1%	+1%	+1%
Equipment Maintenance by Contract	2,448	+22	+73	764	972	+27	+17%	1,018	+5%	1,018	+5%	+5%	+5%
Facility Maintenance by Contract	14,786	+473	-935	14,324	3,184	-2,318	-7%	3,369	+6%	3,369	+6%	+6%	+6%
Equipment Purchases (Non-SF)	3,753	+128	-1,324	2,535	2,410	-125	-5%	2,516	+4%	2,516	+4%	+4%	+4%
Other Depot Maintenance (Non-IF)	4,262	+135	+3,870	7,468	9,281	+251	+17%	9,773	+5%	9,773	+5%	+5%	+5%
Contract Eng & Tech Svcs (CETS)	1,197	+38	-165	1,138	1,543	+105	+16%	1,523	+5%	1,523	+5%	+5%	+5%
Other Contracts	15,129	+484	+12,962	24,557	27,128	+2,571	+10%	27,351	+1%	27,351	+1%	+1%	+1%
Total Other Costs	61,377	+1,922	+17,225	60,554	61,269	+2,619	+2%	62,114	+2%	62,114	+2%	+2%	+2%
Total Appropriation	\$557,355	+33,423	+4108,925	\$522,467	\$1,816,257	+442,351	+13%	\$433,239	\$1,570,155	+13%	\$1,570,155	+13%	+13%

Reconciliation of Increases and Decreases:

<u>Reconciliation of Increases and Decreases:</u>	
1. FY 1987 President's Budget, Request	\$975,600
2. FY 1987 Congressional Adjustments	\$-64,400
a. Stock Fund Fuel Refund	-\$3,000
b. Inflation Adjustment	-\$6,250
c. Travel Recitation	-\$80
d. Recruiting and Advertising	-\$60
e. Hurricane Reconnaissance	+\$6,000
f. Individual Ready Reserve Screening	+\$250
3. FY 1987 Appropriated Account	\$911,200
4. Proposed Supplements	\$+12,732
a. New Federal Employees Retirement System	
(1) Classified	+\$5,384
(2) Wage Board	+\$7,368
5. Functional Program Transfers:	\$ +8,515
a. Transfers In	
(1) FY 1987 Civilian Pay Raise	+\$6,415
(2) Drug Interdiction	+\$2,100
6. FY 1987 Current Estimate	\$932,457

C. <u>Reconciliation of Increases and Decreases:</u> (Cont'd)	(9020)	
7. FY 1988 Adjustments	\$455,738	
a. Price Growth	+52,551	
b. C-5 Equipped Growth at Kelly AFB with an additional 4 aircraft, and Conversion from C-130s at Westover AFB (11/88)	+22,441	
c. Additional F-16 Aircraft at Luke AFB and Two FY 88 F-16 Conversions from F-4 Aircraft	+16,678	
d. NC-10 Maintenance manpower Adjustment and Full Year Impact of Additional Aircraft at Seymour Johnson and March AFBs	+6,924	
e. Depot Maintenance Increase Associated with Force Changes	+5,159	
f. C-141 Equipped Full Year Impact of Additional Aircraft at Andrews AFB	+3,576	
g. Aircraft Security at Remaining Bases and Full Year Impact of FY 87 Increase	+2,782	
h. New Special Operations Forces Unit	+2,655	
i. Full Year Workyear Impact of FY 87 Conversions from Active Duty Advisers to AFTS (Aerial Port)	+1,197	
j. Recruiting/Advertising Requirements for F-16 and C-5 Conversions	+936	
k. Essential Modernization and Upgrade of Communications System at Westover AFB (BIDS)	+981	
l. New NC-135 Simulator Contract	+792	
m. Increase for FY 88 Individual Ready Reserve Screening	+738	
n. A-10 Crew Ratio Increase	+577	
o. Additional Civil Engineering Unit and FY 88 Impact of FY 87 Unit Activations	+247	
p. FY 88 Conversions from F-4s to F-16s	-16,525	
q. Deactivation of WC-130 Weather Reconnaissance Unit	-7,164	

C. Reconciliation of Increases and Decreases:

r. C-130 Conversion at Westover to C-5s and Crew Ratio Decrease from 2.0 to 1.75 Offset by
New C-130E Unit **-5,128**

s. C-5 Reimbursement from Airlift Services Industrial Fund **-4,861**

t. Real Property Maintenance Funding Decrease **-3,016**

u. C-141 Reimbursement from Airlift Services Industrial Fund **-1,536**

v. All Other **+264**

b. FY 1988 Request **\$1,018,257**

g. FY 1989 Adjustments **\$ +32,138**

a. Price Growth **+33,363**

b. Annualization of Two FY 88 F-16 Conversions, Additional Aircraft at Luke AFB and one
Additional Conversion in FY 89 **+22,673**

c. Full Year Impact of Westover C-5 Conversion and Additional Aircraft at Kelly AFB **+21,811**

d. Depot Maintenance Increase Associated with Force Structure Changes **+8,225**

e. FY 89 Impact of New Special Operations Forces Unit **+1,854**

f. Impact in FY 89 of KC-10 Maintenance Ranager Adjustment **+1,285**

g. FY 89 A-10 Flying Hour Increase **+1,136**

h. Annualization of Increase for Aircraft Security at Remaining USAF Bases **+1,125**

i. F-4 to F-16 Conversion 1/89 and Full Year Impact of Two FY 88 Conversions **-26,204**

j. C-5 Reimbursement from Airlift Services Industrial Fund **-8,349**

C. Reconciliation of Increases and Decreases:

k. Decrease in C-141 Associate Requirements

l. Real Property Maintenance Funding Decrease

m. All Other:

10. FY 1999 Request

(\$000)

-2,746

-1,273

-567

\$1,070,355

III. Performance Criteria and Evaluation Summary:

<u>Flying Units</u>	<u>FY 1985</u>			<u>FY 1987</u>			<u>FY 1988</u>			<u>FY 1989</u>		
	<u>Soldiers</u>	<u>FHS</u>	<u>PPG</u>									
Air Refueling	3	9803	24	3	9806	24	3	9809	24	3	9808	24
Tactical Airlift	14	51928	131	14	54455	128	14	47539	128	14	47788	128
Tactical Fighter	11	38475	216	12	38289	223	12	35857	249	12	35941	248
Strategic Airlift	2	2652	7	2	5131	18	3	9193	31	3	12379	37
Aerospace Rescue & Recovery	3	8772	32	3	9846	32	3	8846	27	3	7861	27
Special Operations	2	4099	16	1	4903	9	2	4651	14	2	4976	14
Weather Service	1	3589	7	1	3968	7	0	425	0	0	0	0
Total Equipped Units	36	130789	433	36	135744	446	37	134716	456	37	138945	462
SPC Associate Units	3	12753	3	3	16152	3	3	17248	3	3	17248	3
NPC Associate Units	18	26736	18	18	26569	18	18	24679	18	18	25813	18
<u>Mission Support Units</u>												
				<u>FY 1986</u>			<u>FY 1987</u>			<u>FY 1988</u>		<u>FY 1989</u>
Communications Security				2			2			2		2
Combat Logistics Support				6			6			6		6
Basic Military Training Squadron				1			1			1		1
Aeromedical Evacuation Units				21			21			21		21
Medical Service Squadrons				18			19			19		20
Aerial Port Squadrons				67			68			68		68
Civil Engineering Flights				53			57			58		59
Civil Engineering Squadron (Heavy Repair)				1			1			1		1
Numbered Air Forces				172			172			179		181
Total Mission Support Units				3			3			3		3
Primary Aircraft Inventory (PPG)				433			446			456		462
Total Aircraft Inventory (TAI)				487			506			533		515
Number of Reserve Bases Operated				11			11			11		11

IV. Personnel Summary (End Strength):

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Active Military						
Officer	186	179	180	181	181	181
Enlisted	453	462	598	455	598	455
Total	639	641	688	646	688	646
Reserve Drill Strength						
Officer	15,546	15,660	16,333	16,727	16,727	16,727
Enlisted	62,861	63,237	66,258	68,184	68,184	68,184
Total	78,907	78,897	82,631	84,831	84,831	84,831
Reservists on Full-Time						
Active Duty						
Officer	168	191	200	200	200	200
Enlisted	444	474	469	469	469	469
Total	612	665	669	669	669	669
Reserve Civilians						
USW	4,362	4,648	4,622	4,627	4,627	4,627
Military Technicians	6,881	9,089	9,056	10,652	10,652	10,652
Total	13,163	13,737	14,478	14,679	14,679	14,679
Active Military Workyears						
Officer	191	179	178	180	180	180
Enlisted	495	454	482	484	484	484
Total	686	633	660	664	664	664
Civilian Workyears						
USW	4,293	4,593	4,445	4,539	4,539	4,539
Military Technicians	6,678	8,831	9,490	9,872	9,872	9,872
Total	12,971	13,340	13,935	14,411	14,411	14,411
Off-Install Summary:						
DMY (\$ Thousands)	\$1,137,110	\$1,177,184	\$1,194,532			
Military End Strength	594	610	610			
Civilian End Strength	14,784	14,767	14,765			
			<u>FY 1992</u>			

DETAIL BY ACTIVITY GROUP

Program Budget Description - Air Force Reserve Operations

Activity Group Mission Forces - Aircraft Operations

I. Narrative Description: This Activity Group encompasses all Reserve flying mission training units including equipped airlift, tactical, strategic refueling, rescue and recovery, and associate strategic and aeromedical airlift.

Included are such activities as aircraft flying operations, ground training, and aircraft maintenance at base level. These functions are essential to the operation, training and combat readiness of Air Force Reserve units and personnel assigned to 58 flying units.

II. Description of Operations Finance: The ~~unit~~ requested provide for expenses, other than for Denot Maintenance, incident to the mission training of Air Force Reserve flying units. It includes funds for civilian personnel; transportation of material; rental of automated data processing equipment; commercial communications services and maintenance of equipment including vehicles; and for purchase of supplies, equipment, and services from stock funds and from commercial sources. Also included are funds for expenses of field training, exercises and maneuvers, training equipment and supplies.

Mission Forces - Aircraft Operations

III. Financial Summary (\$ Thousands):

A. O&M

Program Elements:	FY 1986		FY 1987		FY 1988		FY 1989		Change FY 1987/FY 1988		Change FY 1988/FY 1989	
	Budget Request	Actual	Budget Request	Actual	Current Estimate	Budget Request	Actual	Budget Request	Actual	Budget Request	Actual	Budget Request
KC-135 Air Refueling	\$ 23,786	\$ 31,488	\$ 25,143	\$ 27,936	\$ 21,883	\$ 21,883	\$ 21,883	\$ 21,883	\$ 44,719	\$ 32,562	\$ 41,253	
A-10 Tactical Fighter	47,199	51,766	46,766	47,696	53,666	45,916	45,916	45,916	+2,439	+2,439	+2,439	
F-4 Tactical Fighter	83,127	89,646	76,569	79,114	74,822	-1,322	-1,322	-1,322	-25,911	-25,911	-25,911	
F-16 Tactical Fighter	13,494	19,236	17,744	16,355	36,776	+16,221	+16,221	+16,221	+425,165	+425,165	+425,165	
KC-10 SAC Associate	24,541	37,179	21,389	21,824	37,777	+15,343	+15,343	+15,343	+41,857	+41,857	+41,857	
Special Operations Force	14,566	15,689	14,397	16,234	17,879	+845	+845	+845	+42,376	+42,376	+42,376	
Aerospace Rescue & Recovery	18,659	18,464	17,829	17,561	19,832	+1,471	+1,471	+1,471	+16,957	+16,957	+16,957	
Weather Reconnaissance	4,531	5,686	10,631	10,879	655	-16,824	-16,824	-16,824	-455	-455	-455	
C-141 Strategic Airlift	1,571	12,328	10,355	10,797	12,689	+1,892	+1,892	+1,892	+12,363	+12,363	+12,363	
C-141 MRC Associate	96,924	98,727	97,427	99,951	105,488	+45,457	+45,457	+45,457	+46,935	+46,935	+46,935	
C-9 MRC Associate	4,658	5,458	5,458	5,568	5,817	+249	+249	+249	+5,932	+5,932	+5,932	
C-23 MRC Associate	59,322	66,863	65,949	66,734	61,292	-5,442	-5,442	-5,442	+59,862	+59,862	+59,862	
C-5 Strategic Airlift	29,682	31,278	27,659	27,933	46,437	+28,444	+28,444	+28,444	+67,626	+67,626	+67,626	
C-122 Tactical Airlift	647	239	229	231	-	-231	-231	-231	-	-	-	
C-130 Tactical Airlift	122,498	121,346	107,159	116,944	116,813	+7,155	+7,155	+7,155	+2,564	+2,564	+2,564	
Total Operations	\$542,396	\$685,332	\$545,632	\$551,175	\$624,211	\$463,836	\$463,836	\$463,836	\$432,697	\$432,697	\$432,697	

Mission Forces - Aircraft Operations

C. Reconciliation of Increases and Decreases:

1. FY 1987 President's Budget Request \$55,322
2. FY 1987 Congressional Adjustments \$-33,704
3. Stock Fund Fuel Refund -62,000
4. Inflation Adjustment -2,500
5. Travel Reduction -700
6. Hurricane Reconnaissance +5,000
7. FY 1987 Apportioned Account \$545,692
8. Proposed Supplements: \$ +46,910
9. New Federal Employees Retirement System +2,917
10. Wage Board +5,993
11. Functional Program Transfers \$ +6,573
12. Transfers In +4,473
 - (1) FY 1987 Civilian Pay Raise
 - (2) Drug Interdiction +2,100
13. FY 1987 Current Estimate \$551,175

Mission Forces - Aircraft Operations

C. Reconciliation of Increases and Decreases:

	(000's)	
7. FY 1988 Adj Items	9453.85	
a. Price Growth	+37.852	
b. C-5 Envisioned Growth at Kelly AFB with an Additional 4 Aircraft, and Conversion from C-130s at Westover AFB (1/88)	+22.441	
c. Additional F-16 Aircraft at Luke AFB and Two FY 88 F-16 Conversions from F-4s	+16.578	
d. KC-10 Maintenance Manager Adjustment and Full Year Impact of Additional Aircraft at Seymour-Johnson and March AFB	+6.924	
e. C-141 Envisioned Full Year Impact of Additional Aircraft at Andrews AFB	+3.576	
f. New Special Operations Forces Unit 1/88	+2.663	
g. New KC-135 Simulator Contract	+732	
h. A-10 Crew Ratio Increase	+577	
i. Two FY 88 Conversions from F-4s to F-16s	-10.925	
j. Deactivation of MC-130 Weather Reconnaissance Unit	-7.164	
k. C-130 Conversion to C-5s at Westover and Crew Ratio Change from 2.0 to 1.75 Offset by New C-130E Unit	-5.128	
l. C-5 Reimbursement from Airlift Services Industrial Fund	-4.881	
m. All Other	-381	
n. FY 1988 Request	8624.211	

Mission Forces - Aircraft Operations

c. Reconciliation of Increases and Decreases:

9. FY 1989 Adjustments	\$+22,677
a. Price Growth	+22,622
b. Annualization of FY 88 F-16 Conversions, Additional Aircraft at Luke AFB and One Additional Conversion FY 89	+22,673
c. Full Year Impact of Westover C-5 Conversion and Additional Aircraft at Kelly AFB	+21,811
d. FY 89 Impact of New Special Operations Forces Unit Which Was Activated in FY 88	+1,654
e. FY 89 A-10 Flying Hour Increase	+1,136
f. F-4 to F-16 Conversion 1/89 and Full Year Impact of Two FY 88 Conversions	-25,284
g. C-5 Reimbursement from Airlift Services Industrial Fund	-6,349
h. Decrease In C-141 Associate Requirements	-2,746
i. All Other	+100
10. FY 1989 Request	\$526,306

Mission Forces - Aircraft Operations

IV. Performance Criteria and Evaluation:

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
<u>Air Refueling</u>							
KC-10	0	12733	0	0	16152	0	0
KC-135	3	9883	24	3	9886	24	3
<u>Tactical Airlift</u>							
C-123	0	497	3	0	0	0	0
C-130	14	51521	128	14	54415	128	14
<u>Tactical Fighter</u>							
F-4	5	22842	102	5	22165	102	3
F-16	1	5735	24	2	5215	35	2
F-18	5	22537	98	5	22888	98	5
<u>Strategic Airlift</u>							
C-5 Equipped	1	2575	5	1	2734	10	2
C-141 Equipped	1	277	2	1	2877	6	1
<u>Rescue, Rescue & Recovery</u>							
HH-1	1	1114	5	1	1060	5	1
HC-130	1	4765	14	1	4658	14	1
HH-3	1	1778	6	1	2042	13	1
HH-1	0	1163	5	0	1064	0	0
<u>Special Operations</u>							
RC-130H	1	303	10	1	3595	9	1
CH-3	1	555	2	0	434	0	0
HH-3	0	561	4	0	773	0	0
HH-1	0	0	0	0	0	0	0
<u>Weather Service</u>							
WC-130	1	3588	7	1	3560	7	0
Total Equipped Units	36	143452	433	36	152835	446	37
							152193
							462

Mission Forces - Aircraft Operations

	<u>IV. Performance Criteria and Evaluation:</u>	<u>FY 1986</u>			<u>FY 1987</u>			<u>FY 1988</u>			<u>FY 1989</u>		
		<u>Squadrons</u>	<u>FHs</u>	<u>FHA</u>									
<u>AFC Associate Units</u>													
C-141	13	19819	95SC	13	19586	95SC	13	18555	95SC	13	18555	95SC	13
C-5	4	5776	95SC	4	5795	95SC	4	4726	95SC	4	4659	95SC	4
C-9	1	1141	95SC	1	1166	95SC	1	1166	95SC	1	1166	95SC	1
*SAC Associate Units	3	3	95SC	3	3	95SC	3	3	95SC	3	3	95SC	3
Total Associate Units	21	26736		21	26369		21	24879		21	23813		

*KC-10 Hours are shown with equipped unit totals and squadrons with associate units.

Mission Forces - Aircraft Operations

V. Personnel Summary (End Strength):

		<u>FY 1986</u>		<u>FY 1987</u>		<u>FY 1988</u>		<u>FY 1989</u>		<u>FY 1990/FY 1991</u>		<u>FY 1992/FY 1993</u>	
		Budget	Request	Budget	Request	Current	Estimate	FY	Request	FY	Change	FY	Request
<u>Active Military</u>													
Officer	22	16	16	16	16	16	16	44	19	19	-3	19	-3
Enlisted	86	85	85	85	85	85	85	227	121	121	-57	121	-57
Total	108	101	101	101	101	101	101	331	122	122	-57	122	-57
<u>Reserve Drill Strength</u>													
Officer	5,748	5,632	5,632	5,632	5,632	5,632	5,632	9	5,498	5,498	-150	5,498	-150
Enlisted	32,039	31,621	31,621	31,621	31,621	31,621	31,621	24,226	24,226	24,226	24,226	24,226	24,226
Total	37,787	37,253	37,253	37,253	37,253	37,253	37,253	41,912	39,734	39,734	4669	39,734	4669
<u>Reservists on Full-Time</u>													
Active Duty	-	-	-	-	-	-	-	-	-	-	-	-	-
Officer	-	-	-	-	-	-	-	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>Reserve Civilians</u>													
USNM	1,170	1,265	1,265	1,265	1,265	1,265	1,265	-38	1,258	1,258	-43	1,258	-43
Military Technicians	6,397	6,569	6,569	6,569	6,569	6,569	6,569	2,211	2,211	2,211	2,211	2,211	2,211
Total	7,567	7,135	7,135	7,135	7,135	7,135	7,135	4,459	4,459	4,459	4,459	4,459	4,459
(Workyears)	(9,270)	(9,480)	(9,480)	(9,480)	(9,480)	(9,480)	(9,480)	(10,872)	(10,872)	(10,872)	(10,872)	(10,872)	(10,872)

Narrative: FY 87 - FY 88

- +700 C-5 Full Year Impact and Postover Conversion from C-130s
- +619 Additional F-16 Aircraft at Lake FF3 and Two FY 88 Conversions from F-4s
- +213 KC-10 Maintenance Manpower Increase and Full Year of Additional Aircraft
- + 93 New Special Operations Forces Unit 1/88
- + 19 A-10 Crew Ratio Increases from 1.25 to 1.34
- +398 Two FY 88 Conversions from F-4 to F-16
- 22 Reactivation of MC-130s
- 130 C-130 Conversion to C-5s, Crew Ratio Change from 2.0 to 1.75 offset by New C-130E Unit
- 2 Other Minor Adjustments

Mission Forces - Aircraft Operations

V. Personnel Summary (End Strength):

Narrative: FY 88 - FY 89

+264 Annualization of FY 88 F-16 Conversions, Additional Aircraft at Luke AFB and One Additional FY 89 Conversion
+187 Full Year Impact of Westover AFB C-5 Conversion
+ 15 Additional FY 89 KC-10 Maintenance Personnel
+ 7 C-130 Strength Increase
-262 Full Year of F-4 Conversions to F-16 and Additional FY 89 Conversion
- 26 C-5A Associate Reduction
+ 1 Other Minor Change
+186

VI. Outyear Data:

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
000 (\$ Thousands)	\$ 689,663	\$ 715,621	\$ 731,624
Military End Strength	105	123	123
Civilian End Strength	10,715	10,768	10,767

DETAIL BY ACTIVITY GROUP

Program Budget Revision - Air Force Reserve Operations

Activity Group Mission Forces - Stock Fund Refunds

I. Narrative Description: This package reflects refunds and pass throughs involving the Department's stock fund and industrial fund activities.

II. Financial Summary (\$ in thousands):

	<u>FY 1986 Actual</u>	<u>FY 1987 Estimate</u>	<u>FY 1988 Estimate</u>	<u>Change FY 1987/FY 1988</u>	<u>FY 1988 Estimate</u>	<u>Change FY 1988/FY 1987</u>
<u>A. Selectivity Breakout:</u>						
Stock Fund/POL Refund	\$ -14,489	\$-63,000	\$ 0	\$-63,000	\$ 0	\$ 0
<u>B. Reconciliation of Increases and Decreases:</u>						
FY 1987 President's Budget Request				\$ 0	\$ 0	\$ 0
FY 1987 Congressional Adjustments				\$-63,000	\$-63,000	\$-63,000
(1) Fuel Refund						
Total Congressional Adjustment						
FY 1987 Appropriated Amount and Current Request				\$-63,000	\$-63,000	\$-63,000
(1) Price Growth - Fuel Repricing						
FY 1988 Request					\$ 0	\$ 0
FY 1989 Request					\$ 0	\$ 0

DETAIL BY ACTIVITY GROUP

Program Budget Section - Air Force Reserve Operations
Activity Group 1: Mission Forces - Non-Flying Operations

I. Narrative Description: This activity group encompasses Operation and Maintenance funding of all Reserve non-flying mission training units including aerial port, combat logistics support, medical service, medical evacuation, and civil engineering.

II. Description of Operations Financed: The funds requested provide for expenses incident to the mission training of Air Force Reserve non-flying units. It includes funds for civilian personnel; transportation of material; rental of automated data processing equipment; commercial communications services and maintenance of equipment including vehicles; and for purchase of supplies, equipment, and services from stock fund and commercial sources. It includes funds for expenses of field training, exercises and maneuvers, training equipment and supplies.

III. Financial Summary (S Thousands):

A. DM

Program Elements	FY 1987			FY 1988			FY 1989		
	Budget Request	Request	Current Estimate	Budget Request	Change FY 1987/FY 1988	Estimate	Budget Request	Change FY 1988/FY 1989	Estimate
Information Systems									
Squadron	\$ 0	\$ 23	\$ 23	\$ 235	\$ 235	\$ 701	\$ 446	\$ 1,173	\$ 447
Communications Security	121	344	344	349	349	366	+17	373	+43
Aerial Port	2,071	4,170	4,170	4,259	4,259	5,773	+1,514	5,892	+119
Combat Logistics Support	854	2,299	1,399	1,120	1,120	1,125	+5	1,158	+22
Recruiting	2,263	2,813	2,382	2,939	2,939	2,940	+282	2,858	+58
Basic Military Train School	197	138	138	143	143	149	+6	154	+5
Advertising	2,921	2,953	2,664	2,664	2,664	3,536	+932	3,682	+426
Medical Service Units	1,083	1,893	1,893	1,939	1,939	2,080	+129	2,333	+257
Aeromedical Evacuation	3,347	5,580	5,580	5,785	5,785	6,013	+248	6,158	+145
Medical Nob Fltg	-	-	-	-	-	39	+39	123	+93
Civil Engineer Flights	4,247	5,011	5,011	5,693	5,693	6,121	+428	5,959	-122
Civil Engineer Heavy Repair	1,383	2,125	2,125	2,189	2,189	2,192	+12	2,227	+35
Total DM	\$ 18,483	\$ 28,393	\$ 26,888	\$ 27,145	\$ 30,955	\$ 32,858	\$ 41,284	\$ 41,289	

Mission Forces - Non-Flying Operations

C. Reconciliation of Increases and Increases:

1. FY 1987 President's Budget Request	\$ 22,398
2. FY 1987 Congressional Adjustments	\$ -1,500
a. Inflation Adjustment	-300
b. Recruiting and Advertising	-600
3. FY 1987 Appropriated Request	\$ 22,098
4. Proposed Supplements:	\$ +34
a. New Federal Employees Retirement System	+28
b. Classified	+28
c. Wage Board	+6
5. Functional Program Transfers:	\$ +213
a. Transfers In	+213
(1) FY 1987 Civilian Pay Raise	
6. FY 1987 Current Estimate	\$ 27,145
7. FY 1988 Adjustments	\$ +3,858
a. Price Growth	+1,649
b. One-year Impact of FY 87 Conversion from Active Duty Advisers to AFRTs (Aerial Port)	+1,197
c. Recruiting/Advertising Requirements for Two F-16 and One C-5 Conversions	+996

Mission Forces - Non-Flying Operations

C. Reconciliation of Increases and Decreases: (Cont'd)

d. Additional Civil Engineering Unit and FY 88 Impact of FY 87 Unit Activations

e. All Other

+247
+361

b. FY 1988 Request

\$ 36,995

9. FY 1989 Adjustments

\$ +1,289

a. Price Growth

+577

b. Full Year Impact of Information System Squadrons

+415

c. New Medical Service Unit

+219

d. All Other

+76

10. FY 1989 Request

\$ 32,284

(\$000)

Mission Forces - Non-Flying Operations

IV. Performance Criteria and Evaluation:

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Communications Security	2	2	2	2
Combat Logistics Support	6	6	6	6
Basic Military Training Squadron	1	1	1	1
Aeromedical Evacuation Units	21	21	21	21
Medical Service Squadrons	18	19	19	20
Aerial Port Squadrons	67	68	69	69
Civil Engineering Flights	53	57	58	59
Civil Engineering Squadron (Heavy Repair)	1	1	1	1
Numbered Air Forces	3	3	3	3
Total	172	176	179	181

V. Personnel Summary (End Strength):

	<u>FY 1987</u>			<u>Change</u> <u>FY 1987/FY 1988</u>	<u>FY 1989</u>	<u>Change</u> <u>FY 1988/FY 1989</u>
	<u>Budget</u>	<u>Request</u>	<u>Current</u> <u>Estimate</u>			
<u>Active Military</u>						
Officer	3	3	3	3	-	-
Enlisted	75	76	76	72	-4	-3
Total	78	79	79	45	-4	-45
<u>Reserve Drill Strength</u>						
Officer	5,512	5,662	5,665	6,329	+64	+6,669
Enlisted	26,655	27,729	28,225	29,129	+94	+2,833
Total	32,207	32,782	33,928	35,458	+1,538	36,642
<u>Reservists on Full-Time</u>						
<u>Active Duty</u>						
Officer	15	23	23	17	-	-17
Enlisted	362	343	343	338	-5	-5
Total	317	366	366	349	-6	-349

Mission Forces - Non-Flying Operations

	FY 1987		FY 1988		FY 1989		Change FY 1988/FY 1987
	Budget Request	Actual	Current Estimate	FY 1988	FY 1987/FY 1988	FY 1989	
<u>Reserve Civilians</u>							
USDH	83	91	89	96	+7	106	+16
Military Technicians	258	387	428	461	+13	474	+13
Total (Workyears)	341	478	517	557	+23	598	+23
	(313)	(415)	(415)	(415)	(+74)	(521)	(+22)

Narrative: FY 87 - FY 88
+28 Infusionation System Squadron Increase
+ 5 Increase for Aerial Ports
+ 7 Other Minor Increases
+44

FY 88 - FY 89
+16 New Medical Service Unit
+ 5 Other Minor Changes
+23

VI. <u>Detyear Data:</u>	FY 1988		FY 1989		FY 1992
	DM (\$ Thousands)	DM (\$ Thousands)	DM (\$ Thousands)	DM (\$ Thousands)	
Military End Strength	45	45	45	45	45
Civilian End Strength	583	606	606	611	611

DETAIL BY ACTIVITY GROUPProgram Budget Decision - Air Force Reserve OperationsActivity Group Mission Forces - Depot Maintenance

I. Narrative Description: This estimate provides funds to reimburse the Air Force Depot Maintenance Industrial Fund for depot level maintenance performed on aircraft, engines, exchangeables, vehicles and other major items of equipment. It includes all work associated with repair, overhaul, corrosion control, modification, reclimation, reclamation, assembly and disassembly, inspection testing, sustaining engineering, contractor furnished supplies and equipment, and Government Furnished Materials (GFM) procured from Air Force stock funds by the Air Logistics Centers in support of the Air Force Reserve.

III. Description of Operations Financed: This budget activity provides depot level maintenance for Air Force Reserve aircraft and equipment.

III. Financial Summary (\$ thousands):A. O&M

	<u>FY 1987</u>		<u>FY 1988</u>		<u>FY 1989</u>		<u>Change</u>	<u>Change</u>
	<u>Budget</u>	<u>Request</u>	<u>Current</u>	<u>Estimate</u>	<u>Budget</u>	<u>Request</u>	<u>FY 1987/FY 1988</u>	<u>FY 1988/FY 1989</u>
Aircraft Repair (ACR/PBM/UDM/UDM)	\$49,898	\$67,612	\$67,653	\$62,725	\$88,782	\$84,924	+ 6.8%	+ 3,867
ACR Mod/Maintenance	21,385	22,194	31,562	32,194	36,244	36,854	+ 4.6%	+ 4,621
Subtotal	71,283	99,806	98,638	94,928	95,938	92,639	+ 7,568	
ACR and Aux. Engines	24,438	33,866	31,982	30,758	34,028	34,238	+ 4,982	
Other Major End Items (MEI) Repair & Mod	697	1,549	1,548	1,554	1,738	1,814	+ 5%	+ 86
Contractor Logistics Support	-	680	680	680	680	680	0	0
Exchangeables Item Repair	41,138	49,612	49,612	42,893	45,958	43,155	+ 2,454	
Area/Base Support	4,464	2,552	2,552	2,552	2,619	2,617	+ 125	
Sustaining Engineering	4,262	3,931	3,931	5,658	7,401	5,733	+ 732	
Total Operations	\$146,286	\$183,197	\$183,097	\$188,697	\$208,576	\$193,479	+16,869	
								\$208,645

Mission Forces - Depot Maintenance

C. Reconciliation of Increases and Decreases:

	(\$000)
1. FY 1987 President's Budget Request	\$182,197
2. FY 1987 Congressional Adjustments	-3,168
a. Inflation Adjustment	-3,138
3. FY 1987 Appropriated Amount	\$179,057
4. FY 1987 Current Request	\$180,891
5. FY 1988 Adjustments	\$ 49,473
a. Price Growth	+4,220
b. Net Increased Aircraft/Engine Costs Associated with 13 Additional C-525, 42 Additional F-16A/Bs, First Full Year of C-141 and F-16C/D Operations, SDF Mission Change, Continued AC-130H Rots and C-130H/B Repairs, Offset by the Deactivation of 42 F-4Ps and 7 MC-130s.	+5,159
6. FY 1986 Request	\$189,376
7. FY 1989 Adjustments	\$16,869
a. Price Growth	+7,844
b. New Increased Aircraft/Engine Costs Associated with 6 Additional C-521's, 18 Additional F-16A/Bs, the Addition of 42 F-4E's, Continued AC-130H Repairs/Pot and C-130H/B Repairs, Offset by the Deactivation of 60 F-4Ps.	+6,225
8. FY 1989 Request	\$205,645

Mission Forces - Depot Maintenance

IV. Performance Criteria and Evaluation:

Authorized Aircraft

Flying Hour Program

V. Personnel Summary: N/A

VI. Outyear Data:

000 (s Thousands)

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Authorized Aircraft	433	446	456	462
Flying Hour Program	136,763	136,744	134,716	133,945
<u>V. Personnel Summary:</u> N/A				
<u>VI. Outyear Data:</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	
000 (s Thousands)	\$235,224	\$232,338	\$222,012	

Program Budget Decision - Air Force Reserve Operations

DETAIL BY ACTIVITY GROUP

Activity Group Mission Forces - Base Operations

- I. Maintain Description: This program provides for costs in support of base operations, base communications and real property maintenance for the Air Force Reserve. Included are activities such as facility repair and maintenance, utilities, communications, custodial services, snow removal, fire protection, food service and supply services at eleven Air Force Reserve bases.
- II. Description of Operations Finance: Operation, protection and maintenance of real property facilities, including buildings, roads, grounds and airfields as are required for the training of Reservists. Maintenance of Reserve bases at Air Force standards, with provision of utilities, communications and other base services, such as commandwide ADPE support, inertia mail, security, personnel and finance support, transportation, and supply operations.

III. Financial Summary (\$ Thousands):

<u>A. DM</u>	<u>FY 1987</u>			<u>FY 1988</u>			<u>FY 1989</u>			<u>Change</u>
<u>Program Elements</u>	<u>FY 1986</u> <u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Current</u>	<u>Estimate</u>	<u>Request</u>	<u>FY 1987/FY 1988</u>	<u>Request</u>	<u>FY 1988/FY 1989</u>	<u>Change</u>
Real Property Maintenance	\$ 57,539	\$ 60,845	\$ 60,845	\$ 62,913	\$ 62,352	\$ 62,352	\$ -361	\$ 62,687	\$ 62,687	\$ 417
Base Communications	6,114	7,322	7,322	7,822	7,822	9,070	+1,248	9,444	9,444	+374
Base Operating Support	<u>2,226</u>	<u>33,382</u>	<u>34,382</u>	<u>34,382</u>	<u>31,682</u>	<u>31,682</u>	<u>-4662</u>	<u>63,511</u>	<u>61,382</u>	<u>-1,129</u>
Total DM	\$115,930	\$121,659	\$121,719	\$123,715	\$133,224	\$ 133,224	\$ +7,309	\$135,614	\$ 12,395	\$ +2,376

Mission Forces - Base Operations

C. Reconciliation of Increases and Decreases:

1. FY 1987 President's Budget Request	\$ 121,869	(000)
2. FY 1987 Congressional Adjustments	\$ 438	
a. Inflation Adjustment	-288	
b. Individual Ready Reserve Screening	+259	
3. FY 1987 Appropriated Amount	\$121,719	
4. Proposed Supplements:	\$ 42,832	
a. New Federal Employees Retirement System	+1,873	
(1) Classified		
(2) Wage Board	+358	
5. Functional Program Transfers:	\$ 41,163	
a. Transfers In		
(i) FY 1987 Civilian Pay Raise	\$125,715	
6. FY 1987 Current Request	\$125,715	
7. FY 1988 Adjustments	\$ 47,399	
a. Price Growth	\$ 6,842	
b. Aircraft Security at Remaining USAFR Bases and Full Year Impact of FY 87 Increase	\$2,712	
c. Essential Modernization and Upgrade of Communications System at Westover AFB (BIDS)	+981	
d. Real Property Maintenance Funding Decrease	-3,016	
8. FY 1988 Request	\$133,224	

Mission Forces - Base Operations

C. Reconciliation of Increases and Decreases:

	<u>(000)</u>	
9. FY 1989 Adjustments	\$ 42,358	
a. Price Growth	+2,468	
b. Annualization of Increase for Aircraft Security	+1,125	
c. Real Property Maintenance Funding Decrease	-1,273	
d. All Other	+78	
10. FY 1989 Request	\$135,614	

Mission Forces - Base Operations

IV. Performance Criteria and Evaluation:

	<u>Title</u>	<u>FY 1985</u>	<u>FY 1987</u>		<u>Current Estimate</u>	<u>FY 1988 Request</u>
			<u>Budget Request</u>	<u>Spending</u>		
A. Maintenance/Repair, Real Property (1000)	\$ 20,175	\$ 23,019	\$ 23,019	\$ 23,377	\$ 23,239	\$ 23,070
Military Personnel E/S	-	-	-	-	-	-
Civilian Personnel E/S	239	239	239	239	239	239
Total Personnel End Strength	239	239	13,586	13,564	13,937	13,774
Recurring Maintenance/Repair (1000)	11,784	13,591	9,513	9,513	9,382	9,236
Major Repair Projects (1000)	6,391	9,513	289	289	4,000	6,000
Backlog, Maintenance and Repair (1000)	2,325	289	2,389	2,389	2,389	2,389
Unaccompanied Personnel Housing						
Floor Space (1000 Sq. Ft.)	723	723	723	741	783	787
All Other Floor Space (1000 Sq. Ft.)	6,823	6,823	6,823	6,284	6,611	6,626
B. Minor Construction (1000)	\$ 4,310	\$ 2,582	\$ 2,582	\$ 2,524	\$ 2,368	\$ 2,306
Military Personnel E/S	-	-	-	-	-	-
Civilian Personnel E/S	17	17	17	17	17	15
Total Personnel End Strength	17	17	17	17	17	15
Number of Projects	86	75	75	75	71	67
C. Operation of Utilities (1000)	\$ 12,728	\$ 13,275	\$ 13,275	\$ 13,737	\$ 13,350	\$ 13,974
Military Personnel E/S	-	-	-	-	-	-
Civilian Personnel E/S	59	59	59	59	59	51
Total Personnel End Strength	59	59	92,638	92,638	92,641	91,614
Electricity (MM)	92,670	92,638	92,638	92,638	92,641	91,614
D. Other Engineering Support (1000)	\$ 20,317	\$ 22,049	\$ 22,049	\$ 23,255	\$ 23,377	\$ 23,309
Military Personnel E/S	-	-	-	-	-	-
Civilian Personnel E/S	365	499	499	499	499	462
Total Personnel End Strength	365	499	499	499	499	459
Fire Protection/Prevention, Rescue E/S	319	319	319	319	319	297
Custodial Services (1000 Sq. Ft.)	1,543	1,543	1,543	1,551	1,551	1,579
Entomology Services (1000 Sq. Ft.)	6,686	6,686	6,686	6,613	6,613	6,624
Refuse Collection/Disposal (1000 cu. yds.)	96	95	95	97	98	98

Mission Forces - Base Operations

IV. Performance Criteria and Evaluation

Title	FY 1986	FY 1987			FY 1988 Request	FY 1989 Request
		Budget Request	Bureau	Current Estimate		
E. Payments to BSA (\$000)	-	-	-	-	-	-
Standard Level User Charges (\$000)	-	-	-	-	-	-
Leased Space (000 sq. ft.)	-	-	-	-	-	-
Recurring Reimbursements (\$000)	-	-	-	-	-	-
One-Time Reimbursements (\$000)	-	-	-	-	-	-
F. Administration (\$000)	\$ 14,982	\$ 14,289	\$ 14,179	\$ 14,289	\$ 15,573	\$ 15,765
Military Personnel E/S	47	49	49	42	49	54
Civilian Personnel E/S	355	463	463	463	463	463
Total Personnel End Strength	442	452	452	445	452	457
Number of Bases, Total (Census)	11	11	11	11	11	11
(D/S)	-	-	-	-	-	-
G. Retail Supply Operations (\$000)	\$ 16,034	\$ 15,936	\$ 15,623	\$ 16,246	\$ 17,653	\$ 17,771
Military Personnel E/S	-	-	-	-	-	-
Civilian Personnel E/S	459	461	461	461	461	461
Total Personnel End Strength	459	461	461	461	461	461
H. Maintenance of Installation Equip (\$000)	\$ 732	\$ 765	\$ 765	\$ 765	\$ 793	\$ 802
Military Personnel E/S	-	-	-	-	-	-
Civilian Personnel E/S	21	21	21	21	21	21
Total Personnel End Strength	21	21	21	21	21	21
I. Bachelor Housing Ops./Furn. (\$000)	\$ 358	\$ 357	\$ 357	\$ 358	\$ 413	\$ 423
Military Personnel E/S	-	-	-	-	-	-
Civilian Personnel E/S	6	6	6	6	6	6
Total Personnel End Strength	6	6	6	6	6	6

Mission Forces - Base Operations

IV. Performance: Criteria and Evaluation

<u>Title</u>	<u>FY 1986</u>	<u>FY 1987</u>			<u>FY 1988 Request</u>	<u>FY 1989 Request</u>
		<u>Budget</u>	<u>Request</u>	<u>Approved</u>		
J. Morale, Welfare and Recreation (900)	\$ 167	\$ 191	\$ 191	\$ 176	\$ 191	\$ 197
Military Personnel E/S	-	-	-	-	-	-
Civilian Personnel E/S	-	-	-	-	-	-
Total Personnel End Strength	5	5	5	5	5	5
K. Other Base Services (900)	\$ 17,134	\$ 17,869	\$ 17,842	\$ 19,241	\$ 22,712	\$ 24,165
Military Personnel E/S	-	-	-	-	-	-
Civilian Personnel E/S	447	524	524	533	616	613
Total Personnel End Strength	447	524	524	533	616	613
L. Other Personnel Support (900)	\$ 3,869	\$ 3,835	\$ 3,895	\$ 3,855	\$ 4,263	\$ 4,499
Military Personnel E/S	78	91	91	78	91	101
Civilian Personnel E/S	166	167	167	167	167	167
Total Personnel End Strength	184	198	198	185	198	208

Mission Forces - Base Operations

V. Personnel Summary (End Strength):

	<u>FY 1987</u>			<u>FY 1988</u>			<u>FY 1989</u>		
	<u>FY 1986</u>	<u>Budget Request</u>	<u>Approved</u>	<u>Current Estimate</u>	<u>FY 1988 Request</u>	<u>Change</u>	<u>FY 1989 Request</u>	<u>Change</u>	<u>FY 1990 Request</u>
<u>Active Military</u>									
Officer	27	25	28	26	25	+1	29	+2	+4
Enlisted	98	112	112	120	115	+19	126	+10	+11
<u>Total</u>	125	140	140	128	140	-28	135	+15	+15
<u>Reserve Drill Strength</u>									
Officer	1,684	1,482	1,482	1,576	1,596	+20	1,734	+130	
Enlisted	1,973	1,592	1,592	1,925	2,137	+222	2,267	+130	
<u>Total</u>	3,657	3,074	3,074	3,501	3,733	+232	4,001	+264	
<u>Reservists on Full-Time Active Duty</u>									
Officer	-	-	-	-	-	-	-	-	
Enlisted	-	-	-	-	-	-	-	-	
<u>Total</u>	-	-	-	-	-	-	-	-	
<u>Civilian End Strength</u>									
USDH	2,263	2,354	2,354	2,353	2,381	+18	2,373	-1	
Military Technicians	-	-	-	-	-	-	-	-	
<u>Total</u>	2,263	2,354	2,354	2,353	2,381	+18	2,373	-1	
(Workyears)	(2,342)	(2,355)	(2,355)	(2,355)	(2,358)	(2,358)	(2,373)	(2,373)	(421)

Narrative: FY 87 - FY 88

+83 Aircraft Security at Remaining Bases and Full Year of FY 87 Increase
-55 Real Property Maintenance Decrease
+18

FY 88 - FY 89

-5 Base Operating Support Decrease
-3 Real Property Maintenance Decrease
-6

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
DM (\$ Thousands)	\$ 136,914	\$ 133,049	\$ 132,697
Military End Strength	120	118	118
Civilian End Strength	2,371	2,357	2,357

VI. Outyear Data:

Program Budget Division - Air Force Reserve Operations

Activity Group II: Mission Forces - Command Support

DETAIL BY ACTIVITY GROUP

- I. Narrative Description: This area encompasses the Office of the Chief, Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters) and the Reserve Numbered Air Forces (Mission Controllers). Also included is the Air Reserve Personnel Center (ARPC). The ARPC administers and participates in the development of policies, plans, and programs applicable to personnel management, mobilization and personnel administration of Air Force Reserve Personnel not on extended active duty. The Center performs personnel records maintenance for all Air Force Reserve and Air National Guard personnel not on extended active duty and those assigned or attached to ARPC. It also maintains records of enlisted in Air Force ROTC and, at graduation, issues commissions and orders officers to active duty.
- II. Description of Operations Financed: Funds are provided for pay of civilian personnel, travel, transportation, rents (including food equipment), communications, repair of equipment by contract, printing, other purchased services, supplies, and equipment.
- III. Financial Summary (\$ Thousands):

A. O&M

<u>Program Elements</u>	<u>FY 1986</u>			<u>FY 1987</u>			<u>Change FY 1987/FY 1986</u>	<u>FY 1989 Request</u>	<u>Change FY 1989/FY 1986</u>
	<u>Budget</u>	<u>Actual</u>	<u>Request</u>	<u>Current</u>	<u>Estimate</u>	<u>Request</u>			
Audio Visual	\$ 100	\$ 295	\$ 295	\$ 307	\$ 329	\$ 343	\$ 33	\$ 323	\$ 43
Numbered Air Forces	4,613	7,927	7,977	6,268	6,779	4519	6,968	4,181	
Air Reserve Personnel Center	14,176	14,732	14,632	15,320	16,987	41,597	17,138	4231	
Management Headquarters	<u>11,195</u>	<u>13,999</u>	<u>13,999</u>	<u>14,444</u>	<u>14,245</u>	<u>-294</u>	<u>14,123</u>	<u>-172</u>	
Total O&M	\$ 34,364	\$ 36,944	\$ 36,794	\$ 38,335	\$ 40,251	\$ 41,916	\$ 34,544	\$ 4233	

Mission Forces - Board and Support

C. Reconciliation of Increases and Decreases:

	(\$000)
1. FY 1987 President's Budget Request	\$ 36,944
2. FY 1987 Congressional Adjustments	\$ -156
a. Travel Reduction	-100
b. Inflation Adjustment Reduction	-56
3. FY 1987 Appropriated Amount	\$ 36,784
4. Proposed Supplements:	\$ 4975
a. New Federal Employees Retirement System	+937
b. Classified	+38
5. Functional Program Transfers:	\$ 4566
a. Transfers In	+566
(1) FY 1987 Civilian Pay Raise	\$ 36,335
6. FY 1987 Current Estimate	\$ +1,916
7. FY 1988 Adjustments	+2,173
a. Price Growth	-257

C. Reconciliation of Increases and Decreases:

	(\$000)
8. FY 1988 Request	\$ 46,251
9. FY 1989 Adjustments	\$ +233
	+457
a. Price Growth	-164
b. All Other	
10. FY 1989 Request	\$ 46,544

Mission Forces - Command SupportIV. Performance Criteria and Evaluation:

	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990
Average Assisted Aircraft (ATA)	487	536	533	515	515
Number of Flying Units Equipped	57	57	58	58	58
Associate	36	36	37	37	37
Number of Mission Support Units	21	21	21	21	21
Flying hour program	172	178	179	181	181
Number of Reserve Bases Operated	143,462	152,866	155,964	156,153	156,153
	11	11	11	11	11

V. Personnel Summary (End Strength):

	FY 1987	FY 1988	FY 1989	FY 1990	Change FY 1989/FY 1988
	Budget	Request	Current Estimate	Request	Change FY 1987/FY 1986
	FY 1986	FY 1987	FY 1988	FY 1989	FY 1990
<u>Active Military</u>					
Officers	134	135	134	138	+4
Enlisted	194	196	194	194	-2
Total	328	329	328	324	-4
<u>Reserve Drill Strength</u>					
Officers	2,962	3,974	2,757	2,765	+28
Enlisted	1,363	2,741	1,446	1,520	+74
Total	4,265	6,715	4,223	4,375	+152
<u>Reservists on Full-Time</u>					
Active Duty					
Officer	153	174	174	163	-9
Enlisted	142	136	136	137	+1
Total	295	310	310	300	-10

Mission Forces - Command Support

<u>Civilian End Strength</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>	<u>1992</u>
USDA	846	892	893	886	-	888
Military Technicians	146	148	148	154	-	154
Total	992	1,044	1,041	1,034	-	1,034
(Worthyyears)	(1,046)	(1,038)	(1,038)	(1,036)	(-22)	(1,016)
						(-6)

Narrative: FY 87 - FY 88

-5 HP reduction

-3 Reduction at Air Reserve Personnel Center

+1 Minor Adjustment

-7

VI. Outyear Data:

DM (\$ Thousands)

Military End Strength

Civilian End Strength

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
	\$ 46,527	\$ 48,526	\$ 48,559

324

1,035

324

1,034

324

1,034

FY 1987 Appropriation Summary
Operation and Maintenance, Air Force Reserve
(\$ in Thousands)

	FY 1986 Program	FY 1987 Price Percent	FY 1987 Amount	Program Growth	FY 1987 Program
<u>Civilian Personnel Compensation</u>					
General Schedule	\$ 176,295	-	\$ 11,200	\$ 46	\$ 187,391
Wage Board	193,349	-	46,431	112,072	214,452
Benefits to Former Employees	11	-	-	+74	55
Total Compensation	370,255		+19,631	+12,152	422,839
<u>Travel</u>					
Per Diem	4,051	-	-	+278	4,329
Other Travel Costs	3,749	3.2	+120	+445	4,364
Total Travel	7,791		+120	+723	8,634
<u>Stock Fund Supplies and Materials</u>					
DPSG Fuel	128,628	-7.6	-9,776	+16,498	133,342
DLA Managed Supplies & Materials	17,595	9.0	+1,724	+5,939	23,238
ESSA Managed Supplies & Materials	41,462	9.0	+4,879	+7,173	52,714
Stock Fund Refunds: Fuel	-7,400	-	-35,600	-	-63,000
Stock Fund Refunds: Non-Fuel	-7,000	-	+7,000	-	-
Total Stock Fund Supplies and Materials	173,265		-32,573	+29,602	159,314
<u>Stock Fund Equipment Purchases</u>					
DLA Stock Fund Equipment	3,424	9.0	+336	+479	4,239
ESSA Managed Equipment	3,822	4.0	+155	+765	4,743
Total Stock Fund Equipment Purchases	7,246		+491	+1,245	8,982
<u>Industrial Fund Purchases</u>					
Airlift Services - Training	91,633	-2.6	-2,566	+10,857	99,134
Depot Maintenance - Contract	73,659	-4.5	-3,315	+19,258	69,594
Depot Maintenance - Organic	68,285	3.2	+2,165	+12,565	83,035
RPM Activity - Public Works	83	3.2	+3	+4	89
Total Industrial Fund	233,660		-3,693	+41,886	271,853

**FY 1987 Appropriation Summary
Operation and Maintenance, Air Force Reserve
(\$ in Thousands)**

<u>FY 1986 Program</u>	<u>FY 1987 Program</u>	<u>Price Growth Percent</u>	<u>Amount</u>	<u>Program Growth</u>
<u>Transportation Costs</u>				
MPC SCM	2,645	7.7	+204	+5,673
Commercial Air	4	3.2	-	+5
Commercial Land	971	3.2	+31	+417
Other Transportation	121	3.2	+4	+7
Total Transportation	<u>3,741</u>		<u>+239</u>	<u>+6,182</u>
<u>Other Purchases</u>				
Purchased Utilities (Non-IF)	7,387	3.2	+236	+7,789
Communications (Non-IF)	5,258	3.2	+171	+42,462
Rents	3,725	3.2	+119	+4614
Postal Service	1,046	3.2	+33	+57
Supplies & Materials (Non-SF)	1,621	3.2	+52	+71
Printing and Reproduction	673	3.2	+22	+73
Equipment Maintenance by Contract	2,449	3.2	+78	+868
Facility Maintenance by Contract	14,786	3.2	+473	-935
Equipment Purchases (Non-SF)	3,753	3.2	+128	-1,328
Other Depot Maintenance (Non-IF)	4,262	3.2	+136	+3,071
Contract Engineering and Technical Services (CETS)	1,197	3.2	+38	-105
Other Contracts	<u>15,129</u>	<u>3.2</u>	<u>+484</u>	<u>+12,992</u>
Total Other Costs	<u>61,377</u>		<u>+1,352</u>	<u>+17,225</u>
<u>Total Appropriation</u>	<u>\$ 857,355</u>			<u>\$ 932,467</u>

FY 1988 Appropriation Summary
Operation and Maintenance, Air Force Reserve
(\$ in Thousands)

FY 1987 Program	FY 1988 Price Growth Percent	FY 1988 Price Growth Amount	Program Growth	FY 1988 Program
<u>Civilian Personnel Compensation</u>				
General Schedule	107,581	-	\$ +11,632	\$215,157
Wage Board	214,452	-	+6,323	239,320
Benefits to Former Employees	85	-	+12	97
Total Compensation	402,038	-	+17,357	435,774
<u>Travel</u>				
Per Diem	4,329	-	+134	4,463
Other Travel Costs	4,365	3.5	-89	4,376
Total Travel	8,634	-	+54	8,639
<u>Stock Fund Supplies And Materials</u>				
DFSC Fuel	135,342	-23.6	-31,941	104,228
DLA Managed Supplies & Materials	25,253	.6	+152	24,625
SSA Managed Supplies & Materials	52,714	3.5	+856	49,143
Stock Fund Refunds: Fuel	63,688	-	+63,688	-
Stock Fund Refunds: Non-fuel	-	-	-	-
Total Stock Fund Supplies and Materials	159,314	-	+32,857	-4,383
<u>Stock Fund Equipment Purchases</u>				
DLA Stock Fund Equipment	4,239	.6	+25	4,466
SSA Managed Equipment	4,743	3.5	+166	4,699
Total Stock Fund Equipment Purchases	8,982	-	+191	+853
<u>Industrial Fund Purchases</u>				
Airlift Services - Training	99,134	-22.0	-21,869	74,268
Depot Maintenance - Contract	89,594	2.8	+1,792	91,323
Depot Maintenance - Organic	83,635	2.73	+2,267	87,242
RPM Activity - Public Works	29	4.6	-4	-1
Total Industrial Fund	271,653	-	-17,746	+19,919

FY 1988 Appropriation Summary
Operation and Maintenance, Air Force Reserve
(\$ in Thousands)

	FY 1987 Appropriation	FY 1988 Percent Growth	FY 1988 Price Growth Amount	FY 1988 Program Growth	FY 1988 Program Growth
Transportation Costs					
MAC SPAM	9,522	-15.9	-1,355	+1,488	6,655
Commercial Air	9	3.5	-	-	9
Commercial Land	1,419	3.5	+58	+2	1,471
Other Transportation	132	3.5	+5	+13	132
Total Transportation	10,062		-1,308	+1,503	10,265
Other Purchases					
Purchased Utilities (Non-IF)	7,769	3.5	+278	+138	8,117
Communications (Non-IF)	7,991	3.5	+288	+969	9,249
Rents	4,458	3.5	+156	-148	4,466
Postal Services	1,136	3.5	+39	-	1,175
Supplies & Materials (Non-FF)	1,282	3.5	+42	-99	1,145
Printing and Reproduction	768	3.5	+27	+177	972
Equipment Maintenance by Contract	3,318	3.5	+116	-238	3,184
Facility Maintenance by Contract	14,324	3.5	+501	-1,145	13,680
Equipment Purchases (Non-FF)	2,545	3.5	+89	-216	2,410
Other Depot Maintenance (Non-IF)	7,468	3.5	+261	+472	6,201
Contract Engineering and Technical Services	1,139	3.5	+43	+373	1,543
Other Contracts	24,515	3.5	+998	-2,385	27,128
Total Other Costs	80,564		+2,819	-2,114	81,259
Total Appropriation	\$ 932,467		\$43,239	\$1,016,257	

FY 1989 Appropriation Summary
Operation and Maintenance, Air Force Reserve
(\$ in Thousands)

<u>FY 1988 Program</u>	<u>FY 1989 Percent Growth</u>	<u>FY 1989 Price Growth</u>	<u>FY 1989 Program Growth</u>	<u>FY 1989 Per Comm</u>
<u>Civilian Personnel: Compensation</u>				
General Schedule	\$216,157	-	\$42,225	\$226,386
Wage Board	239,529	-	+1,866	249,657
Benefits to Former Employees	97	-	-	+18
Total Compensation	<u>455,774</u>		<u>+44,831</u>	<u>476,291</u>
<u>Travel</u>				
Per Diem	4,463	-	-	4,441
Other Travel Costs	4,376	<u>3.4</u>	<u>+149</u>	<u>4,425</u>
Total Travel	<u>8,839</u>		<u>+149</u>	<u>8,857</u>
<u>Stock Fund Supplies And Materials</u>				
DFSC Fuel	104,228	10.6	\$11,848	-155
DLA Managed Supplies & Materials	24,625	-4	-98	+607
EGA Managed Supplies & Materials	49,143	2.9	+1,422	-12
Stock Fund Refunds: Fuel	-	-	-	-
Stock Fund Refunds: Non-fuel	-	-	-	-
Total Stock Fund Supplies and Materials	<u>177,996</u>		<u>+12,372</u>	<u>+648</u>
<u>Stock Fund Equipment Purchases</u>				
DLA Stock Fund Equipment	4,739	-4	-19	-7
EGA Managed Equipment	<u>5,316</u>	<u>6.8</u>	<u>+318</u>	<u>-347</u>
Total Stock Fund Equipment Purchases	<u>10,055</u>		<u>+299</u>	<u>-354</u>
<u>Industrial Fund Purchases</u>				
Airlift Services - Training	92,361	7.2	46,664	-7,308
Depot Maintenance - Contract	94,133	4.7	44,424	+3,523
Depot Maintenance - Organic	87,242	3.6	43,141	+4,222
AM Activity - Public Works	98	2.4	42	-2
Total Industrial Fund	<u>274,646</u>		<u>+14,231</u>	<u>+443</u>

FY 1989 Appropriation Summary
Operation and Maintenance, Air Force Reserve
(\$ in Thousands)

FY 1988 Program	FY 1989 Price Growth		Program Growth	FY 1989 Program
	Percent	Amount		
<u>Transportation Costs</u>				
AFC SGM	.6	+69	+208	6,922
Commercial Air	3.4	-	+1	10
Commercial Land	3.4	+59	-27	1,494
Other Transportation	3.4	+5	-2	153
Total Transportation		+124	+181	10,589
<u>Other Purchases</u>				
Purchased Utilities (Non-IF)	3.4	+276	+19	6,412
Communications (Non-IF)	3.4	+314	+2	9,336
Rents	3.4	+152	-82	4,536
Postal Services	3.4	+48	-46	1,221
Supplies & Materials (Non-SF)	3.4	+39	-28	1,164
Printing and Reproduction	3.4	+33	+5	1,018
Equipment Maintenance by Contract	3.4	+168	+77	3,359
Facility Maintenance by Contract	3.4	+465	-919	13,226
Equipment Purchases (Non-SF)	3.4	+82	+10	2,310
Other Depot Maintenance (Non-IF)	3.4	+279	+48	6,969
Contract Engineering and Technical Services	3.4	+52	-33	1,352
Other Contracts	3.4	+922	+1,351	22,491
Total Other Costs		+2,762	+856	64,927
Total Appropriation		\$1,018,257	\$+18,170	\$1,076,333

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE

Summary of Increases and Decreases

Reconciation: Operation and Maintenance, Air Force Reserve

	(000)
1. FY 1987 President's Budget	\$ 973,600
2. Congressional Adjustments	-54,400
3. FY 1987 Authorization Enacted	\$ 911,200
4. Proposed Sanomalments:	+12,702
a. New Federal Employees Retirement System	+12,702
b. Transfers In	+4,515
c. Transfers Out	+
7. Revised FY 1987 Estimate	\$ 922,457
8. Increases:	
a. Annualization of FY 1987 Pay Raises	+3,410
b. Annualization of New FY 1988 Program	+
c. One-Time FY 1988 Costs	+
d. Program Growth in FY 1988	+65,869
e. New FY 1988 Program	+
f. Inflation	+49,141
9. Total Increases	\$ 118,449
10. Decreases:	
a. One-Time FY 1987 Costs	-0-
b. Annualization of FY 1987 Program Increases	-0-
c. Program Increases in FY 1988	-32,658

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE

Summary of Increases and Decreases

11. Total Decreases		\$ -32,639
12. FY 1988 President's Budget		\$1,014,257
13. Increases:		
a. Formalization of New FY 1988 Program	+	
b. One-Time FY 1989 Costs	+	
c. Program Growth in FY 1989	+	457,399
d. New FY 1989 Program	+	
e. Inflation	+	33,968
14. Total Increases		\$ 491,277
15. Decreases:		
a. One-Time FY 1988 Costs	+	
b. Formalization of FY 1988 Program Decreases	+	
c. Program Decreases in FY 1989	+	-38,139
16. Total Decreases		-35,139
17. FY 1989 Column of FY 1988 President's Budget		\$1,075,355

CIVILIAN PERSONNEL BUDGET CALCULATION

Department of the Air Force - Fiscal Year 1986

OPERATION AND MAINTENANCE, AIR FORCE RESERVE	End Strength	Work Years	In Thousands of Dollars			Average Compensation
			Compensation	Benefits	Total	
0. C. 11	0. C. 12	Compensation				
Direct Hire Civilians, United States:						
Classified and Administrative Pay Board	6,662	6,636	\$ 155,139	22,389	\$ 177,528	\$ 25,752
	6,591	6,476	173,339	23,173	196,512	34,345
Total United States	13,163	13,112	\$ 328,476	45,552	\$ 374,028	\$ 28,327
Foreign National, Direct Hire:						
Total Direct Hire,	13,163	13,112 1/	\$ 328,476	45,552	\$ 374,028	\$ 28,327
Indirect Hire, Foreign						

^aIncludes Benefits for Former Employees
^{1/}Includes 58 Youth Opportunity Personnel

CIVILIAN PERSONNEL BUDGET DEDUCTIONS

Department of the Air Force - Fiscal Year 1987

End Strength	Work Years	In Thousands of Dollars			Average Compensation		
		Compensation D.C. 11	Benefits D.C. 12	Total Compensation			
OPERATIONS AND MAINTENANCE, AIR FORCE RESERVE							
Direct Hire Civilians, United States:							
Classified and Administrative	6,828	6,647	\$ 159,382	28,487	\$ 187,869		
Wage Board	6,989	6,726	163,251	31,748	214,999		
Total United States	13,737	13,373	\$ 342,633	68,235	\$ 482,868		
Foreign National, Direct					\$ 29,183		
Total Direct Hire*	13,737	13,373	\$ 342,633	68,235	\$ 422,953		
Indirect Hire, Foreign					\$ 38,132		

*Includes Benefits for Former Employees

CIVILIAN PERSONNEL BUDGET CHARTERATION

Department of the Air Force - Fiscal Year 1988

	<u>End Strength</u>	<u>Work Years</u>	<u>In Thousands of Dollars</u>			<u>Total Compensation</u>	<u>Average Compensation</u>				
			<u>Compensation</u>	<u>Benefits</u>	<u>O.C. 12</u>						
OPERATION AND MAINTENANCE, AIR FORCE RESERVE											
Direct Hire Civilians, United States:											
Classified and Administrative Pay Board	7,297 7,181	7,049 6,928	\$ 171,194 192,856	45,362 47,257		\$ 216,556 240,113	\$ 30,761 34,658				
Total United States Foreign National, Direct	14,478	13,958	\$ 354,650	92,619		\$ 456,669	\$ 32,694				
Total Direct Hire*	14,478	13,958	\$ 354,650	92,619		\$ 456,766	\$ 32,701				
Indirect Hire, Foreign											

*Includes Benefits for Former Employees

CIVILIAN PERSONNEL BUDGET CALCULATION

Department of the Air Force - Fiscal Year 1989

<u>End Strength</u>	<u>Work Years</u>	<u>In Thousands of Dollars</u>			<u>Average Compensation</u>		
		<u>Compensation</u>	<u>Benefits</u>	<u>Total</u>			
OPERATION AND MAINTENANCE, AIR FORCE RESERVE							
Direct Hire Civilians, United States:							
Classified and Administrative Hage Board	7,398 7,281	7,286 7,158	\$ 175,907 197,832	51,017 52,419	\$ 226,924 230,251		
Total United States	14,679	14,444	\$ 373,739	103,436	\$ 477,175		
Foreign National, Direct					\$ 33,036		
Total Direct Hire	14,679	14,444	\$ 373,739	103,436	\$ 477,283		
Indirect Hire, Foreign					\$ 33,044		

***includes Benefits for Former Employees**

FY 1988 PRESIDENT'S BUDGET
 Department of Defense
 Operation and Maintenance, Air Force Reserve
 Depot Maintenance Program

	<u>FY 1986 Actual</u> <u>Qty</u>	<u>FY 1987 Estimate</u> <u>Qty</u>	<u>FY 1988 Estimate</u> <u>Qty</u>	<u>FY 1989 Estimate</u> <u>Qty</u>
AIR FORCE (USAFR-HFP V)	\$141,944	\$172,629	\$161,375	\$195,685
<u>Aircraft Maintenance Subtotal</u>	<u>\$132,843</u>	<u>\$168,513</u>	<u>\$176,928</u>	<u>\$182,832</u>
Aircraft Maintenance/Modifi- cation/Repair	383	71,283	94,920	96,958
Engine Overhaul	446	26,438	491	39,799
Aviation Exchangeable Repairs			42,883	45,958
Other Depot Maintenance Subtotal	\$5,101	\$4,116	\$4,447	\$4,653
Other Major Equipment Items	12	697	25	1,554
Area/Base Support	39	4,484	55	2,562
				2,649
				57
				2,775

**DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR FORCE RESERVE**

Department of Defense Management Headquarters

	FY 1986 Actual				FY 1987 Estimate				FY 1988 Estimate				FY 1989 Estimate					
	Mil	Civilian	Total	Mil	Civilian	Total	Mil	Civilian	Total	Mil	Civilian	Total	Mil	Civilian	Total	Mil	Civilian	Total
	End	Oblig	Str	End	Oblig	Str	End	Oblig	Str	End	Oblig	Str	End	Oblig	Str	End	Oblig	Str
<u>Category/Organization /Authorization</u>																		
<u>Office of the Chief, Air Force Reserve</u>	29	37	61,137 1,598	29	37	61,242 1,600	29	37	61,299 1,658	29	36	61,222 1,700						
<u>AFRES Headquarters</u>	157	166	6,149 9,597	157	165	6,269 12,648	153	160	6,248 12,395	153	160	6,159 12,423						

Maintenance of Real Property Facilities
(Dollars in Thousands)

	FY 1986 <u>Actual</u>	FY 1987 <u>Estimate</u>	FY 1988 <u>Estimate</u>	FY 1989 <u>Estimate</u>
1. Funded Programs				
a. Category of Maintenance				
Recurring Maintenance	\$11,784	\$13,864	\$13,937	\$13,774
Major Repair Projects	6,391	9,513	9,362	9,296
Minor Construction	4,319	2,524	2,368	2,376
Total Maintenance of Real Property Facilities	\$24,485	\$25,901	\$25,697	\$25,376
b. Budget Activity: Air Force Reserve				
Total Maintenance of Real Property Facilities	\$24,485	\$25,901	\$25,697	\$25,376
2. Requested Floor				
3. Backlog of Maintenance and Repair	2,325	2,308	4,000	6,000

CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
FY 1986 THROUGH FY 1989

FY 1986 Actual End Strength	13,153
	+183
F-16 Unit Conversion 4/87	+137
Conversion of Aerial Port Active Duty Advisors to Technicians	+116
Personnel for Aircraft Security at Air Force Reserve Bases	+53
AC-10 Additional Aircraft	+48
Additional C-5 Equipped Aircraft and Full Year Impact of Maintenance Handover Adjustment	+44
Increased C-5 Associate Aircraft and Crew Ratio Change	+28
Additional C-141 Equipped Aircraft and Full Year Impact of FY 86 Conversion	+28
Activation of Civil Engineering Squadrons 1/87	+16
C-141 Associate Personnel	-18
C-123 Aircraft Retired	
	13,737
FY 1987 End Strength	
	+708
C-5 Full Year Impact and Handover Conversion from C-130s	+619
Additional F-16 Aircraft at Line AFB and Two FY 88 Conversions from F-4	+213
AC-10 Maintenance Handover Increase and Full Year of Additions: Aircraft	+93
New Special Operations Forces Unit	+63
Aircraft Security at Remaining USAFR Bases and Full Year of FY 87 Increase	+58
Information Systems Squadron Increase	+19
A-10 Crew Ratio Increase	-59
Two FY 88 Conversions from F-4 to F-16	-22
Decertification of AC-130s	-13
C-130 Conversion to C-5s, Crew Ratio Change from 2.0 to 1.75, Offset by New C-130E Unit	-65
Real Property Maintenance Decrease	+3
All Other	
	14,478
FY 1988 End Strength	

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
FY 1986 through FY 1989

FY 1988 End Strength	14,478
Annualization of FY 88 F-16 Conversions and one Additional FY 89 Conversion	+264
Full Year Impact of Over AFB E-5 Conversion	+187
New Medical Service Unit	+18
Additional FY 89 KC-10 Maintenance Personnel	+15
Full Year of F-4 Conversions to F-16 and Additional FY 89 Conversion	-262
C-5A Associate Reduction	-35
All Other	45
FY 1989 End Strength	14,679

MILITARY BANDS - FY 1988
OPERATION AND MAINTENANCE, AIR FORCE RESERVE

<u>Number of Bands by Location</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
CINCS	1	1	1	1
Overseas	—	—	—	—
Total	1	1	1	1

Military Personnel

Officers	1	1	1	1
Enlisted	44	44	44	44
Total	45	45	45	45

Small Performances

Recruiting Concerts	238	238	238	238
Protocol, Public Relations, Base Support	239	270	270	270
Total	469	508	508	508

Resource Requirements by Organization

Military Personnel	\$ 828	\$ 861	\$ 865	\$ 865
Operation and Maintenance	310	409	377	419
Total	\$1,138	\$1,269	\$1,242	\$1,286

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Reimbursable Programs
(Dollars in Thousands)

<u>Sales Code</u>	<u>Title</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
		<u>Actual</u>	<u>Program</u>	<u>Program</u>	<u>Program</u>
<u>Federal</u>					
16	OPM, Air Force	\$ 7	\$ 22	\$ 24	\$ 29
22	OPM, Air National Guard	736	1,300	1,574	1,675
49	Airlift Service, AFIF	347	1,165	26,332	24,155
52	Family Housing (Maintenance)	8	41	48	56
73	Advances, Foreign Military Credit Sales Fund	449	359	575	841
80	Army	169	185	219	244
81	Navy	604	668	770	691
82	OSD	647	767	853	1,011
83	Defense Logistics Agency (Redistribution and Marketing)	52	69	76	67
84	ISA (Other)	178	217	232	283
85	All Other U.S. Government Agencies (Non-Defense)	4,692	2,248	2,289	2,415
<u>Trust Fund</u>					
91	Nonappropriated Funds	177	228	247	262
93	Commercial Enterprises	13	23	27	37
98	All Other Non-Government	119	961	1,232	1,314
	Total	\$ 6,389	\$ 6,588	\$ 24,680	\$ 33,388